

QA:NA

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John Bland
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To: Susan Walker/YD/RWDOE@CRWMS
cc: Damon Hindle/YM/RWDOE@CRWMS, Robert Pfaff/YD/RWDOE@CRWMS, Joseph
Rivers/YD/RWDOE@CRWMS, pixie.baxter@ttnus.com
Subject: Staffing for the Repository: SEIS

LSN: ~~Not Relevant~~

Relevant
JS 8/3/07

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4/QA:NA

Attached is the spreadsheet for the staffing projections that will be used in the SEIS. The sheet is the finalization of earlier material incorporating assumptions and changes discussed on 4/4/07 at the Hillshire Building. The sheet also incorporates the revised FTEs provided by Damon on that same date.

The final numbers are found in the worksheet titled "Develop CY emp and change in NV" which sums the Fiscal Year FTEs from Damon, Bob P, and as discussed at the meeting. A conversion is made to calendar years. This would provide staffing for accident analyses and other uses where actual staffing levels are required.

For the Socioeconomic analysis, the change from current employment levels is needed; the rest of the "Develop CY emp and change in NV" worksheet subtracts out existing employment to obtain the changed employment. At the end of the sheet, the changed employment is presented for each of the desired residential patterns for persons working in Nye County: (1) 20% living in Nye; and (2) 80% living in Nye.

(See attached file: OCRWM staffing for repository-National trans.xls)

If you have questions, please call me at 821-7222.

John



OCRWM staffing for repository-National trans.xls

OCRWM Staff for Repository National Transportation

QA:NA

Employment categories

Const Range: Surface Craft Includes:

- Asbestos Workers
- Boilermakers
- Bricklayers
- Carpenters
- Cement Masons
- Electrical Workers
- Elevator Mechanics
- Ironworkers
- Laborers
- Millwrights
- Operating Engineers
- Painters
- Pipefitters
- Roofers
- Sheet Metal Workers
- Sprinkler Fitters
- Teamsters

Const range: Subsurface Craft Includes:

- Same as above, plus:
- Bull Gang (Mucker & Trackman)
- Miner (Tunnel Worker)

Const range: Field Nonmanual Includes:

- Site Management
- Field Supervision
- Field Engineering
- Quality Control
- Contract Admin
- Admin
- Project Controls
- Field Procurement
- Safety
- Other

Const Range: Project Support Includes:

- Project Management
- Project Controls
- Procurement
- QC/QA
- Admin

ESH Includes

- Fire/Paramedics
- Physician/Nurses
- Rad Techs
- Health Physics
- Safety/IH

Environmnt Eng
Emgcy Planning/Notification

Other Includes

Engineering
Training
Admin Support
Computer Related
Planning/Scheduling
Procurement
Janitorial/Food Service
Warehousing
Security

Repository Integration and Management (RIMs) Includes

IT Related
Admin / Mail / Publications / CFO
Human Resources
Licensing & Systems Eng Related
Cost / Schedule Related
Procurement
Quality Related
Security Related
Legal
Doc Control / Tech Editing / Com's
Managers & Supervisors

Performance Confirmation - Site Includes

Field Test Manager and Principal Investigators
Laboratory Test Manager and Principal Investigators
Manager and Staff
Equipment Development/Maintenance
Instrumentation Technician
Maint & Field Technicians

Performance Confirmation - Las Vegas Includes

Program Manager
Project Engineer
Project Control
Licensing/Regulatory Support
Quality Assurance
Safety
Administration
Performance Assessment Manager and Staff
Data Management Staff
Computer Systems/ Software

QA: NA

Staffing in Nevada for Construction and Operation of the Yucca Mountain Repository

This sheet presents 4 items.

First, Total employment in Nevada for construction and operation of the repository, by location and by activity, for Fiscal years 2010 - 2067 [see yellow]

Second, the sheet converts fiscal year employment to calendar year employment. [see blue]

Third, the sheet provides information on current Yucca Mountain staffing in Nevada. [see gold]

Fourth, the sheet presents the change in employment from current to projected. [see gold] The sheet then presents the changing residential patterns

Patterns are presented for two different scenarios, one with historical patterns whereby 80% of persons who work in Nye County live in Clark County. [see dark green]

The second scenario of residential patterns assumes that 80% of persons who work in Nye County live in Nye County. [see light green]

Items 3 and 4 are pertinent to the Socioeconomic Analysis, which measures changes from the current employment patterns which are built into the baseline.

Note: See worksheet "Staffing Definitions" to determine occupations related to each activity

Activity	Work Location	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
FISCAL YEAR TOTAL EMPLOYMENT IN NEVADA								
Const range: Field Nonmanual (Site)	Site		7	155	240	322	293	230
Const range: Project Support (Site)	Site		1	25	39	56	55	41
Const range: Subsurface Craft (Site)	Site		0	0	79	79	79	79
Const range: Surface Craft (Site)	Site		25	584	882	1,192	1,329	1,426
Emplacement Ops: ESH	Site							
Emplacement Ops: MAINT	Site							
Emplacement Ops: MGMT	Site							
Emplacement Ops: OPS	Site							
Emplacement Ops: OTHR	Site							
Emplacement Ops: QC	Site							
Non-const range: Engineering	Site			93	91	167	118	121
Non-const range: Project Support	Site			39	33	29	25	19
Performance Confirmation	Site							
PM&I Federal FTEs	Site							
PM&I Quality Assurance FTEs	Site							
Total Projected Site	Site		33	895	1,364	1,845	1,898	1,916
Emplacement Ops: RIMS	Las Vegas							
Non-const range: Engineering	Las Vegas			93	91	167	118	121
Non-const range: Indirect	Las Vegas		400	400	400	400	400	400
Non-const range: Licensing	Las Vegas		0	121	112	104	93	38
Non-const range: Project Support	Las Vegas			39	33	29	25	19

RA: NA

Total Projected Las Vegas	Las Vegas	33.33	544.99	709.30	710.77	729.79	648.01	588.79
Total Projected Nevada	Nevada	36.08	799.06	1721.68	2194.79	2588.15	2550.67	2504.67

Existing workforce	Site	216	216	216	216	216	216	216
Source Employment Data Report	Las Vegas	1286	1286	1286	1286	1286	1286	1286
	Total	1502	1502	1502	1502	1502	1502	1502
Change from current employment	Site		38.07	796.38	1,268.02	1,642.36	1,686.66	1,699.88
	Las Vegas		-741.01	-576.70	-575.23	-556.21	-637.99	-697.21
			-702.94	219.68	692.79	1086.15	1048.67	1002.67

RESIDENTIAL PATTERNS OF CHANGING EMPLOYMENT								
Assume all Las Vegas employed + 80% of Site live in Vegas								
Reside Nye County	Nye County		7.61	159.28	253.60	328.47	337.33	339.98
Reside Las Vegas	Las Vegas		-710.55	60.40	439.19	757.68	711.34	662.69

RESIDENTIAL PATTERNS OF CHANGING EMPLOYMENT								
Assume all Las Vegas employed + 20% of Site live in Vegas								
Reside Nye County	Nye County		30.46	637.10	1014.42	1313.89	1349.32	1359.91
Reside Las Vegas	Las Vegas		-733.40	-417.42	-321.63	-227.74	-300.66	-357.24

NOTE: THE 2010 - 2011 PERIOD IS A RAMP UP; SEE PURPLE. IT SUGGESTS THAT TOTAL EMPLOYMENT WILL DROP IN 2011 AND THEN RISE IN 2012. SUGGEST IGNORING THE 2011 FIGURES AND START WITH 2012.

QA: NA

FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
188	153	129	107	80	43	41	41	37	34	34	35	35
34	31	28	23	19	13	13	13	12	11	11	11	11
79	117	179	182	202	203	202	205	191	173	169	169	168
942	583	578	379	372	42	0	0	0	0	0	0	0
61	125	130	139	144	154	157	157	157	157	157	157	157
70	139	139	142	144	149	150	150	150	150	150	150	150
35	73	77	83	86	92	94	94	94	94	94	94	94
121	250	261	298	323	370	385	385	385	385	385	385	385
165	245	251	273	282	309	315	315	315	315	315	315	315
24	49	51	63	71	86	91	91	91	91	91	91	91
82	16	30	12	17	12	1	0	0	0	0	0	0
9	4	4	4	3	2	0	0	0	0	0	0	0
28	55	55	55	55	55	55	55	55	55	55	55	55
79	146	175	208	229	280	300	300	300	300	300	300	300
-	8	12	19	20	33	35	35	35	35	35	35	35
1,917	1994	2099	1987	2047	1843	1839	1841	1822	1800	1796	1797	1796
33	66	100	100	130	130	130	130	130	130	130	130	130
82	16	30	12	17	12	1	0	0	0	0	0	0
400	400	400	350	350	200	200	200	200	200	200	200	200
0	0	0	0	0	0	0	0	0	0	0	0	0
9	4	4	4	3	2	0	0	0	0	0	0	0

QA: NA

571.57	589.31	617.72	585.36	581.62	475.67	470.42	470.00	470.00	470.00	470.00	470.00	470.00
2507.56	2609.68	2688.41	2587.06	2577.27	2317.49	2309.60	2306.25	2286.50	2269.00	2266.25	2266.75	2266.00

216	216	216	216	216	216	216	216	216	216	216	216	216
1286	1286	1286	1286	1286	1286	1286	1286	1286	1286	1286	1286	1286
1502	1502	1502	1502	1502	1502	1502	1502	1502	1502	1502	1502	1502
1,719.99	1,804.36	1,854.69	1,785.70	1,779.65	1,625.82	1,623.17	1,620.25	1,600.50	1,583.00	1,580.25	1,580.75	1,580.00
-714.43	-696.69	-668.28	-700.64	-704.38	-810.33	-815.58	-816.00	-816.00	-816.00	-816.00	-816.00	-816.00
1005.56	1107.68	1186.41	1085.06	1075.27	815.49	807.60	804.25	784.50	767.00	764.25	764.75	764.00

344.00	360.87	370.94	357.14	355.93	325.16	324.63	324.05	320.10	316.60	316.05	316.15	316.00
661.56	746.80	815.47	727.92	719.34	490.33	482.96	480.20	464.40	450.40	448.20	448.60	448.00

1376.00	1443.49	1483.75	1428.56	1423.72	1300.66	1298.54	1296.20	1280.40	1266.40	1264.20	1264.60	1264.00
-370.43	-335.81	-297.34	-343.50	-348.45	-485.17	-490.94	-491.95	-495.90	-499.40	-499.95	-499.85	-500.00

QA: NA

0	0	0	0	0	0	0	0	0	0	0	0	0
40	40	40	40	40	40	40	40	40	40	40	40	40
100	100	100	100	100	100	89	89	89	89	82	82	38
470	470	470	470	470	470	429	429	429	429	422	422	344
2266	2266	2266	2266	2268	2274	2079	2078	2078	2078	1946	1947	951

CY 2030	CY 2031	CY 2032	CY 2033	CY 2034	CY 2035	CY 2036	CY 2037	CY 2038	CY 2039	CY 2040	CY 2041	CY 2042
34.00	34.00	34.00	34.00	34.25	35.25	35.75	35.00	35.00	35.00	35.00	28.00	5.25
11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	8.75	1.50
169.00	169.00	169.00	169.50	172.25	176.25	177.00	177.00	177.00	176.75	176.25	141.75	27.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157.00	157.00	157.00	157.00	157.00	153.25	142.00	142.00	142.00	139.00	130.00	109.50	48.00
150.00	150.00	150.00	150.00	150.00	144.75	129.00	129.00	129.00	129.00	129.00	110.00	53.00
94.00	94.00	94.00	94.00	94.00	91.75	85.00	85.00	85.00	83.00	77.00	64.50	27.00
385.00	385.00	385.00	385.00	385.00	378.00	357.00	357.00	357.00	342.00	297.00	250.75	112.00
315.00	315.00	315.00	315.00	315.00	304.00	271.00	271.00	271.00	271.00	271.00	230.75	110.00
91.00	91.00	91.00	91.00	91.00	90.00	87.00	87.00	87.00	82.00	67.00	57.50	29.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
300.00	300.00	300.00	300.00	300.00	292.01	268.03	268.03	268.03	262.74	246.86	213.73	114.33
35.00	35.00	35.00	35.00	35.00	34.07	31.27	31.27	31.27	30.65	28.80	24.93	13.34
1796.00	1796.00	1796.00	1796.50	1799.50	1765.33	1649.05	1648.30	1648.30	1617.14	1523.91	1295.16	595.41
130.00	130.00	130.00	130.00	130.00	122.50	100.00	100.00	100.00	100.00	100.00	91.50	66.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	150.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
100.00	100.00	100.00	100.00	100.00	97.34	89.34	89.34	89.34	87.58	82.29	71.24	38.11

QA: NA

470.00	470.00	470.00	470.00	470.00	459.84	429.34	429.34	429.34	427.58	422.29	402.74	294.11
2266.00	2266.00	2266.00	2266.50	2269.50	2225.16	2078.40	2077.65	2077.65	2044.72	1946.20	1697.90	889.52

216	216	216	216	216	216	216	216	216	216	216	216	216
1286	1286	1286	1286	1286	1286	1286	1286	1286	1286	1286	1286	1286
1502	1502	1502	1502	1502	1502	1502	1502	1502	1502	1502	1502	1502
1,580.00	1,580.00	1,580.00	1,580.50	1,583.50	1,549.33	1,433.05	1,432.30	1,432.30	1,401.14	1,307.91	1,079.16	379.41
-816.00	-816.00	-816.00	-816.00	-816.00	-826.16	-856.66	-856.66	-856.66	-858.42	-863.71	-883.26	-991.89
764.00	764.00	764.00	764.50	767.50	723.16	576.40	575.65	575.65	542.72	444.20	195.90	-612.48

316.00	316.00	316.00	316.10	316.70	309.87	286.61	286.46	286.46	280.23	261.58	215.83	75.88
448.00	448.00	448.00	448.40	450.80	413.30	289.78	289.18	289.18	262.49	182.61	-19.93	-688.36

1264.00	1264.00	1264.00	1264.40	1266.80	1239.46	1146.44	1145.84	1145.84	1120.91	1046.33	863.33	303.53
-500.00	-500.00	-500.00	-499.90	-499.30	-516.30	-570.05	-570.20	-570.20	-578.19	-602.13	-667.43	-916.01

